

# Budget Priorities and Strategic Plan - Department of Children and Family Services

*presented by*

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Department of Children and Family Services

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*to*

Blue Ribbon Commission

# DCFS - Budget Priority



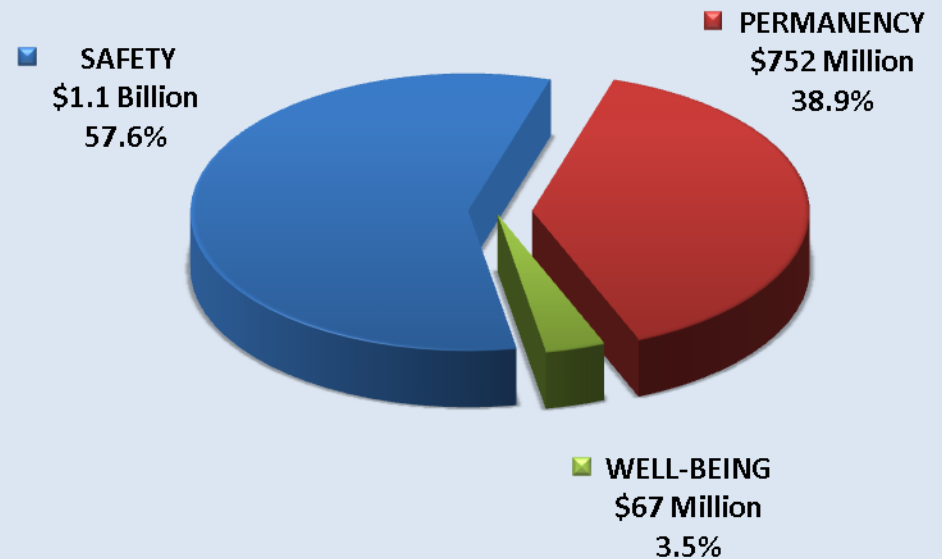
## FUNDING SOURCES

Funding Sources	Federal	State	County	Total
Title IV-E Waiver*	\$379M	\$303M	\$ 52M*	\$734M
Title IV-E Non Waiver	59M	89M	243M	391M
Adoptions	126M	145M	3M	274M
Kin-Gap	11M	37M	10M	58M
PSSF/Family Preservation	8M	11M	26M	45M
1991 Realignment		253M		253M
Other	139M	4M	32M	175M
<b>Subtotal</b>	<b>\$722M</b>	<b>\$842M</b>	<b>\$366M</b>	<b>\$1.93B</b>
<b>TOTAL DCFS BUDGET</b>				<b>\$1.93B</b>

\*The Title IV-E Waiver MOE is \$331 Million, of which \$278 Million is in the DCFS Budget (funded with \$52 Million NCC and \$226 Million from 1991 Realignment), and \$53 Million in the Probation Budget.

## BUDGET PRIORITIES

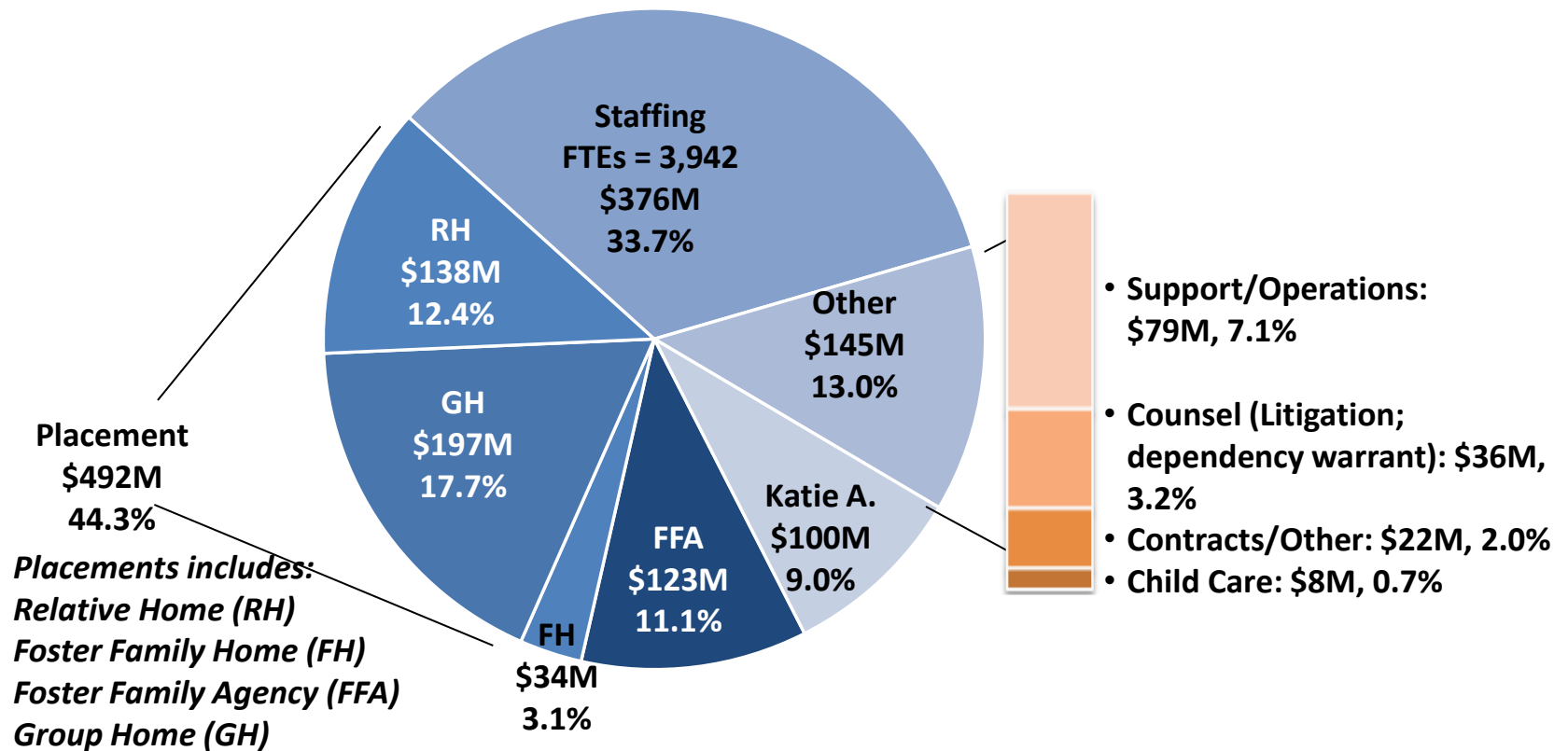
**Distribution of DCFS Budget Priorities**  
**Fiscal Year 2013 - 2014**  
**\$1.93 Billion**  
**Budgeted Positions = 7,509**



# DCFS Cost by Category



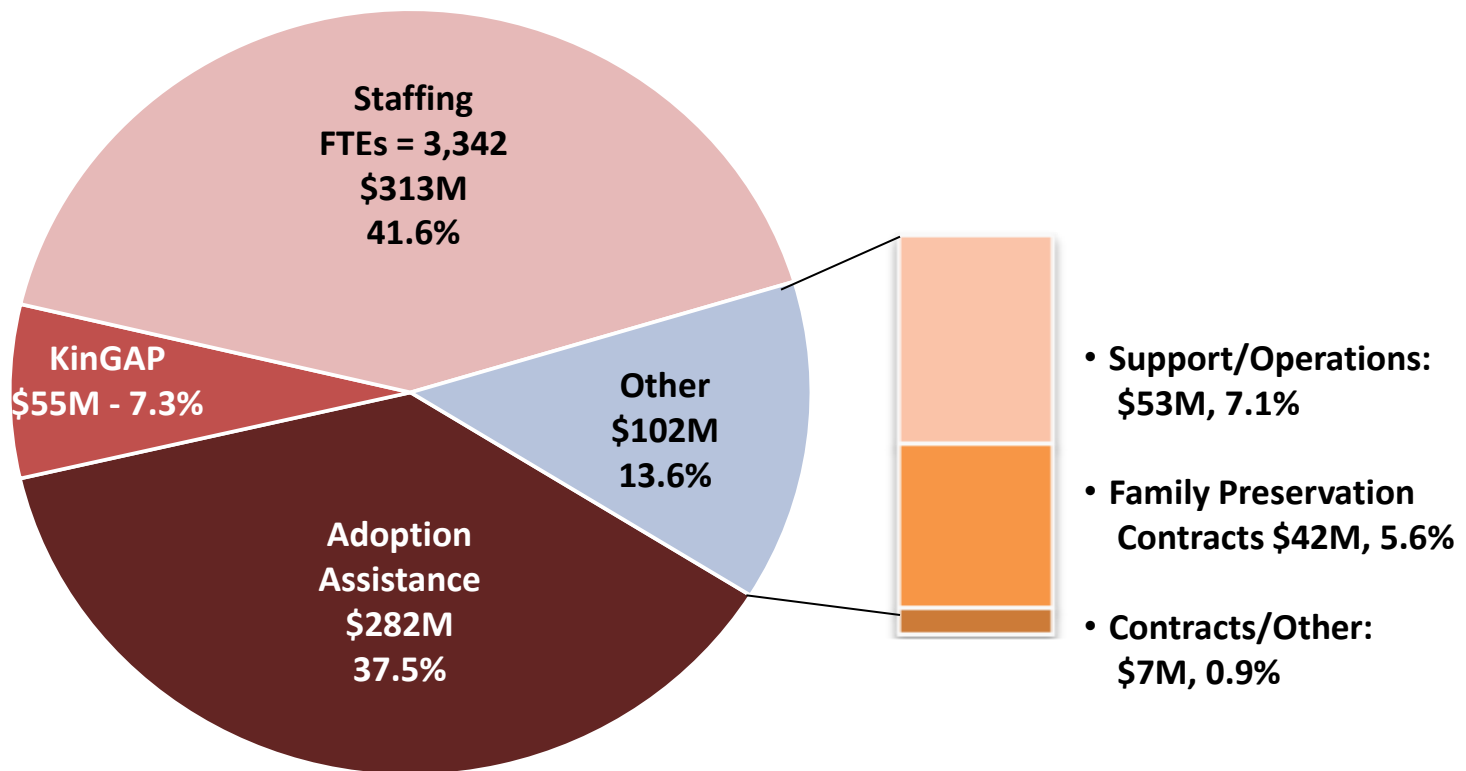
**Safety: \$1.1 Billion**



# DCFS Cost by Category



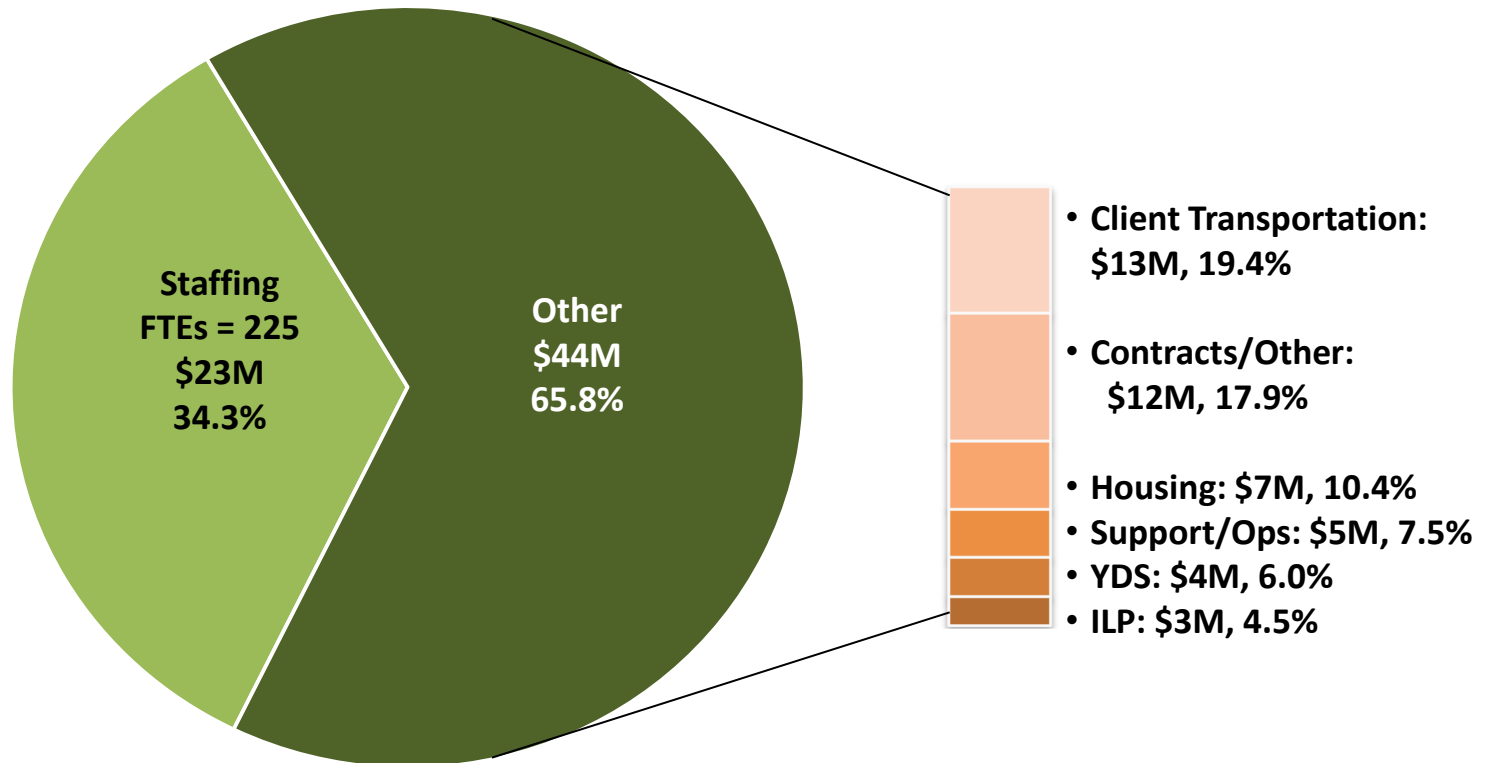
**Permanency: \$752 Million**



# DCFS Cost by Category



**Well-Being: \$67 Million**



# Mission Statement



✓ **DCFS will practice a uniform service delivery model that measurably improves:**

- Child safety;
- Permanency; and
- Access to effective and caring services

# September 2013 Census Data



	Child Population
<b>36,194</b>	Children under DCFS Supervision
<b>27,820 (77%)</b>	Children not placed in licensed out-of-home care <ul style="list-style-type: none"><li>• 16,016 (44%) - Home of parent</li><li>• 8,892 (25%) – Home of relative</li><li>• 2,912 (8%) – Pre-adoptive/legal guardian home</li></ul>
<b>8,274 (23%)</b>	Children placed in licensed out-of-home care <ul style="list-style-type: none"><li>• 1,572 (19%) – Foster Family Home</li><li>• 5,154 (62%) – Foster Family Certified Home</li><li>• 1,070 (13%) – Group home (88 ages 12 and under)</li><li>• 476 (6%) – Supervised Independent Living Placements (age 18+ )</li></ul>

# 2013 Call and Referral Data



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Hotline Calls Received	15,631	15,782	16,968	16,047	20,378	15,245	14,336	15,859	20,249
Referrals Generated	12,509	12,508	13,169	13,854	15,357	12,102	11,286	12,227	12,987
Number of Removals	931	905	920	906	1,058	926	979	1,018	956
Percent of Removals	7.4%	7.2%	7.0%	6.5%	6.9%	7.6%	8.7%	8.3%	7.4%



# Plan Overview



## ✓ Plan Overview:

- Plan released September 2012
- Plan:
  - 3 Goals
  - 12 strategies
  - 50 objectives consolidated to 32
  - Over 300 staff on Objective Implementation Teams
- Teams organized - January 2013
- Department-wide reorganization completed March 2013
- Twelve initiatives completed as of September 20, 2013

# Fundamental Practice Changes



## ✓ **Title IV-E Waiver**

- Secured bridge funding through SFY 2013-14
- State negotiations with federal government have begun

## ✓ **Core Practice Model (Katie A)**

- Implemented in 4 offices
- County-wide target December 2014
- Required in State settlement

## ✓ **New Policy Manual**

- 325 policies will be revised and condensed into 270
- User-friendly website scheduled to be operational January 2014 and fully functional June 2014

# Safety



## ✓ **Redesign training for new and existing workers**

- Emphasis on “real life” simulations
- 52 week program vs. 8 week class room experience
- Revised training for new staff began August 2013
- 250 new social workers being hired

## ✓ **Redesign “Front End” Process**

- Separated ER and Continuous Services through reorganization
- Completed assessment of existing business processes

## ✓ **Caseload Equity Analysis**

- Completed May 2013

# Permanency



- ✓ **Reduce the number of children in out-of-home care:**
  - Reunification
    - Increased from 64.2% to 64.7%
    - Implemented MOU with Probation to run CLETS
    - Implemented High-Risk Youth Database and Project
      - Moved 100 children to lower level of care
  - Established Child Welcome Center for 0 - 12 age group in July 2012
    - 3,052 children awaiting placement at CWC in FY 12-13
  - Projected opening of Youth Welcome Center – November 2013
    - 2,500 youth awaiting placement at ERCP in FY 12-13

# Permanency (continued)



## ✓ **Reduce Racial Disparity**

- Secured Institutional Analysis
- Since 2008, African-American children in out-of-home care decreased from 30% to 26%
- Los Angeles County was the the top County that contributed to the national decrease of African American children in foster care from 2002 – 2012 (ACYF Data Brief 2013-1)

## ✓ **Increase Foster Care Capacity**

- Recruit and train additional foster parents
  - Established workgroups to address barriers
- Operationalize user-friendly foster care search engine
  - Added ability for foster parents to up-date real time vacancy information

# Well Being - Access To Caring Services



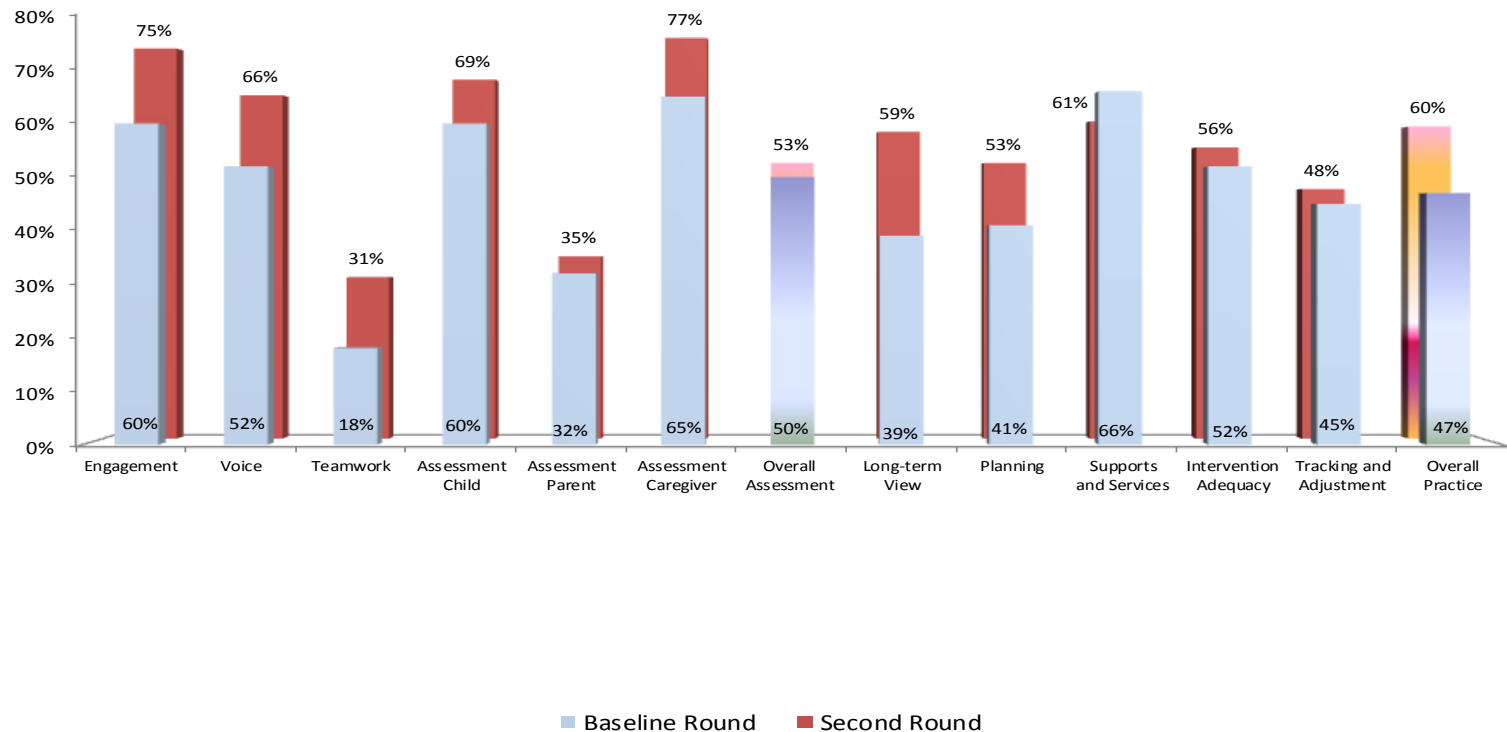
## ✓ **Education, Self-Sufficiency, Well-Being**

- Implement County-wide self-sufficiency plan for TAY
  - 1,700 AB12 youth in care
  - Secured employment agreements for TAY
- Reduce the number of Cross Over youth
  - Implemented Crossover Project in 10 Delinquency Courts
- DCFS staff housed in schools
- LA County Office of Education – housed in DCFS offices

# Katie A. Settlement Quality Service Review (QSR)



**QSR Practice Indicators: Percent Acceptable  
County-wide**



# Blue Ribbon Commission Summary



## ✓ **Prior Recommendations for DCFS Since 2008:**

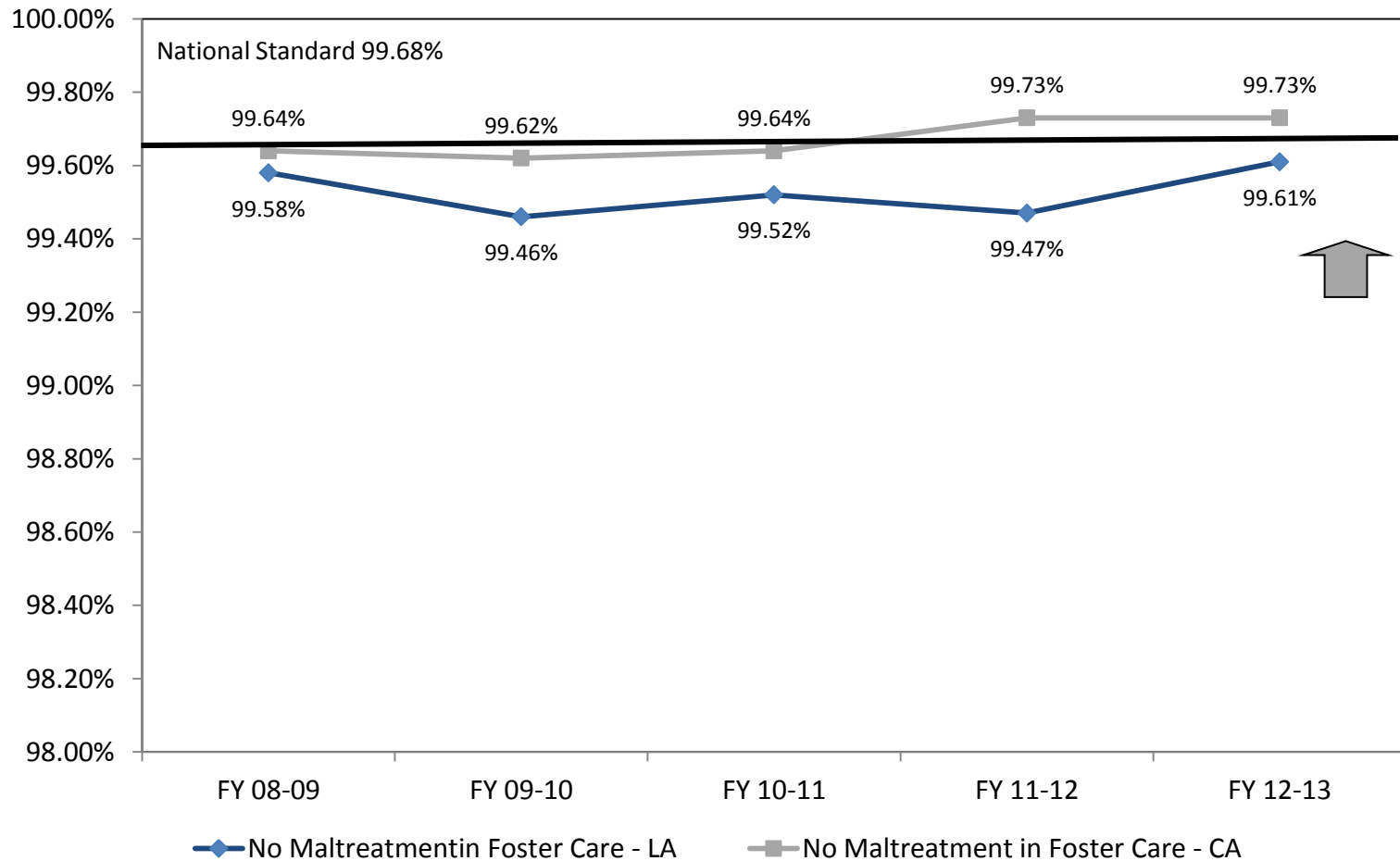
- Fourteen sources
- 821 recommendations/directives
  - 461 (56%) have been fully implemented
  - 331 (40%) implementation is in progress
  - 29 (4%) have not been implemented



# No Recurrence of Abuse in Out-of-Home Care



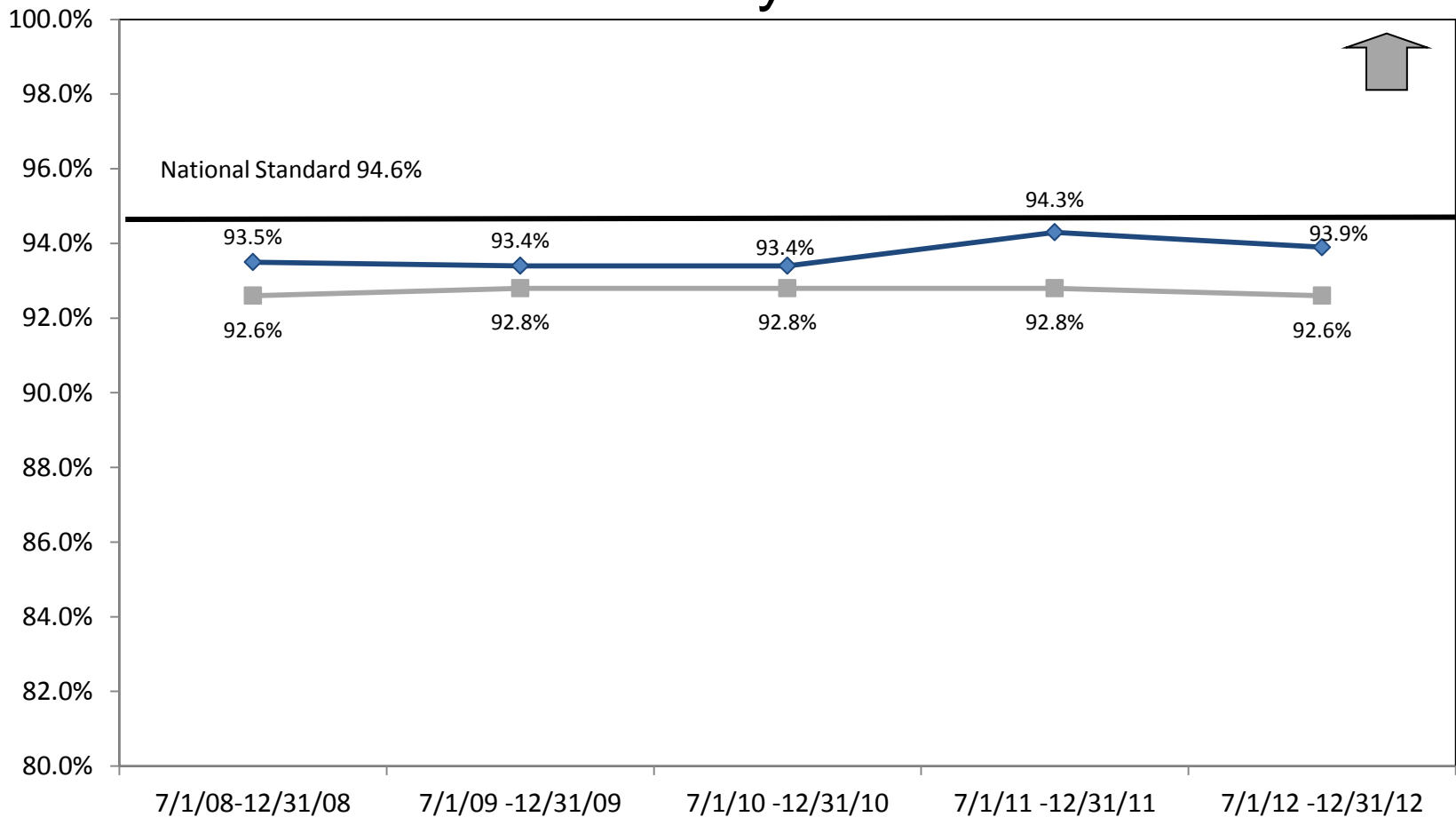
## ✓ Safety



# No Recurrence of Abuse



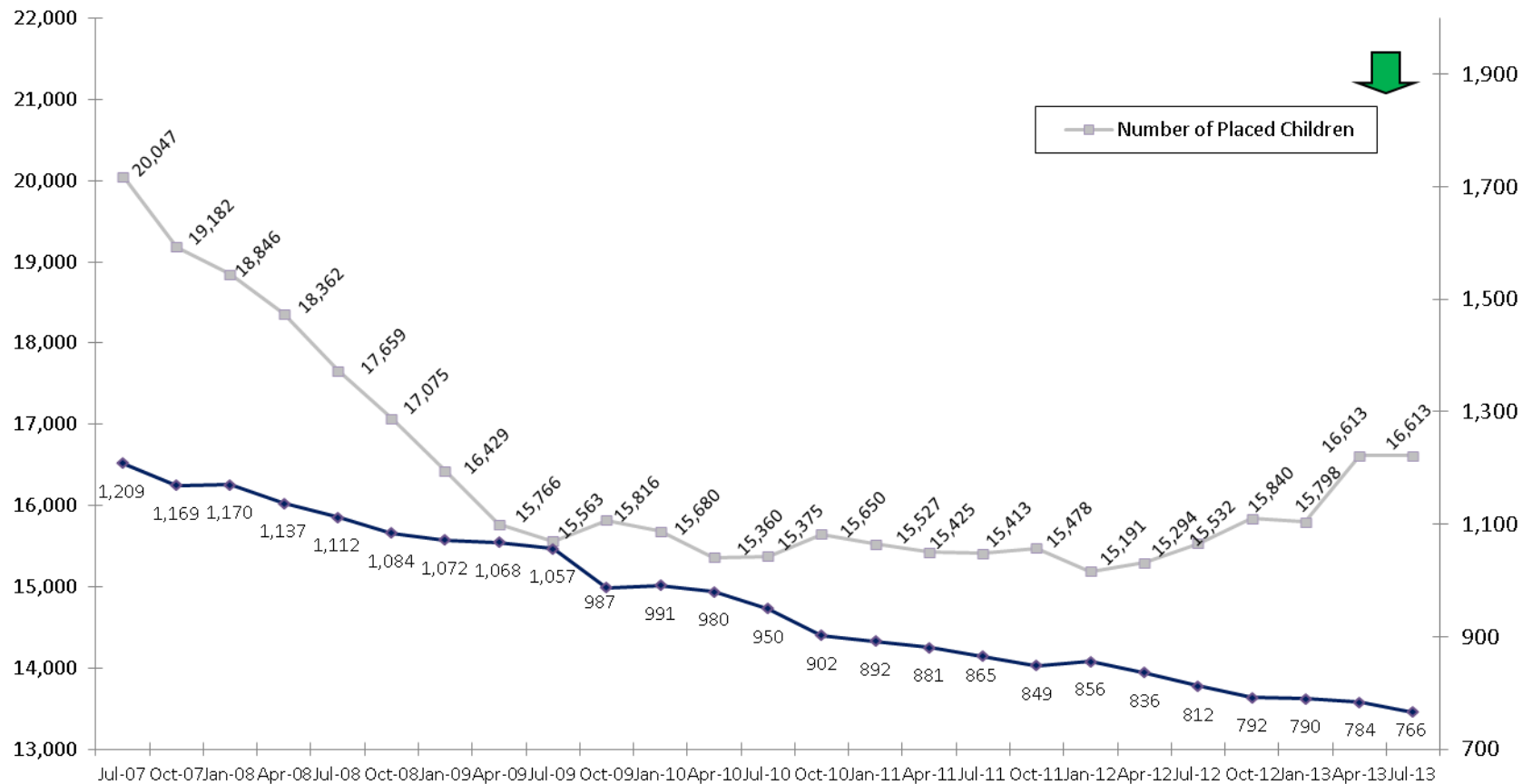
✓ Safety



# Permanency (continued)



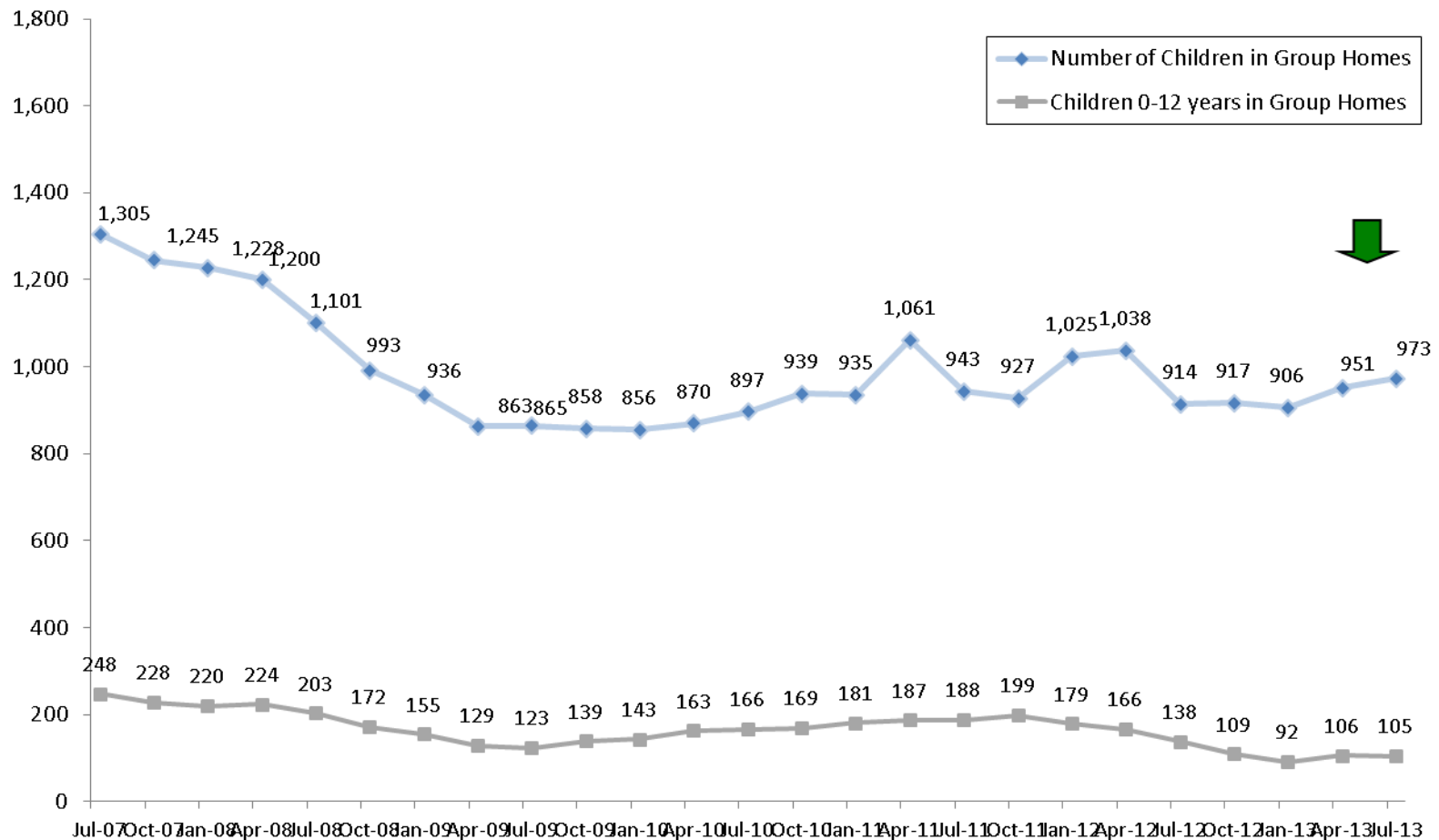
- ✓ Reduced Number of Children in Out-of-Home Care and Decreased Average Days in Care



# Permanency (continued)



- ✓ Reduced Number of Children 0 – 12 years in Group Homes from 200 to 100



# Strengthening DCFS' Workforce



## ✓ Technology

- Provided 1,200 Smart phones to staff – Talk-to-Text feature
- Rolled out 1,000 new copiers and printers to offices
- Developed Court Tracking Alert System
- Implemented Statewide CWS/CMS access for all staff
- Implemented e-mHub system to refer clients to medical appointments
- Implemented Warrant tracking system
- Assigned 2 staff to CWS-NS-Sacramento
- Co-located with LEADER System staff
- Developed interface with DMH to identify mental health services provided to DCFS clients
- Family Risk Assessment Tool
- Advanced Analytics Tool pilot